STRATEGY 1: **Develop and modify mission-critical legislative budget systems and models**

- Enhance budget systems in response to feedback from LEAP's primary clients (legislative fiscal staff); provide capital budget system to OFM and support for their implementation; and deliver electronic access to activity and performance measure data by agency

- Support compensation, K-12, and higher education budget models for use by the Legislature and the executive branch in 2005-07 biennium budget preparation

STRATEGY 2: **Develop and enhance budget and monitoring reporting systems**

- Enhance reporting applications: simplify navigation path for selecting fiscal reports; provide context-sensitive report descriptions and samples; add charting options; and create additional report formats, including reports by activity

- Provide easy access to transportation capital project status information via the LEAP web site with the assistance of DOT and the legislative transportation committees

STRATEGY 3: **Administer data to support legislative budget development and fiscal oversight**

- Create and maintain databases; provide data validation; prepare for the 2005-07 biennial budget cycle; and work with primary clients and OFM to ensure that the Legislature has timely, accurate, and complete information

- Provide assistance and oversight to agencies in restructuring historical trend data to reflect changes in budget format as required by the Legislature

- Support the Statewide Information Coordination Consortium (SWICC), including implementation of a web site that showcases cross-governmental coordination successes and portrays statewide information about government

STRATEGY 4: **Provide hardware, software, operating systems and networks to support legislative budget development and oversight, in conjunction with LSC**

- Maintain workstations and servers, including the upgrade of server operating systems to Windows Server 2003

- Develop and implement a comprehensive disaster recovery plan to restore data, systems, and operations in the event of an emergency

- Train new fiscal committee staff on budget systems; provide refresher training for existing staff

- Research and test technology advances; update the technical skills of LEAP staff; and develop short-term and long-term technology strategies

STRATEGY 5: Provide assistance in creating and publishing legislative fiscal information in hard copy and various electronic formats, including on the Internet

- Coordinate, edit, and publish the 2004 Legislative Budget Notes document

- Provide budget information in specialized formats for inclusion in the Final Legislative Report

- Update Citizen's Guides to state and local budgets; assist with guides for K-12 and transportation

- Rebuild Senate Ways & Means Committee web site to fit within the new legislative framework

- Assist Senate Ways & Means Committee in preparing monthly electronic presentations to support the Joint Legislative/Executive Task Force on Mental Health

STRATEGY 6: Provide information and analysis as requested by legislators, legislative staff, state agencies, school districts, media, etc.

- Work with DOP and OFM in implementing the new statewide Human Resource Management System and track the progress of underlying personnel system reforms

- Support K-12 finance review with database extracts, spreadsheet models, and GIS mapping

- Collaborate on statutory and proviso projects as requested: Emergency Communication Systems, Higher Ed Enrollment Growth Models, and the Higher Ed Comparable Framework Project

- Participate in creating comprehensive analysis of transportation related revenues and expenditures

- Provide fiscal information and ad hoc analysis as requested